TRANSPORTATION

1. OVERVIEW

MISSION

The Department of Transportation's mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

GOALS

1. The NWT transportation system continues to improve
2. The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors
3. The NWT has a safe and secure transportation system in all modes
4. The Department has a high performance workplace that is adaptable, effective, efficient and innovative in delivering programs and services
5. Continue to ensure that the high quality of the NWT environment is maintained
6. The Department supports local transportation infrastructure

PROPOSED BUDGET ($000)

Total Operating Expenses	$102,996
Compensation & Benefits	$34,779
Grants & Contributions	$343
Other O&M	$39,363
Amortization	$28,511
Infrastructure Investment	$82,939

PROPOSED POSITIONS

Headquarters (HQ)	95 positions
Regional/Other Communities	214 positions

KEY ACTIVITIES

- *Corporate Management and Services*
- *Airports*
- *Highways*
- *Marine*
- *Community Local Access Roads*
- *Road Licensing and Safety*

STRATEGIC ACTIONS

Reducing the Cost of Living

- Improve Transportation Access to Communities
  - Infrastructure to Connect Communities
  - Dempster Ice Bridge Acceleration
  - Wekweètì Winter Road
  - O&M related to Runway Extensions
  - Fort Simpson Region Ice Bridge Construction Acceleration

Refocusing Government

- Improve Human Resource Management in the GNWT
  - Marine Training Program

- Strengthen Service Delivery
  - Commercial Transport/Licence Plate

Maximizing Opportunities

- Support Diversification
  - Construction of a Seasonal Overland Route in the Slave Geologic Province
  - "Over the Top" Shipping Route

Building Our Future

- Increase Safety and Security
  - Drive Alive

2. EMERGING ISSUES

Global Economic Issues
The GNWT and the Department face a cooling global economy and credit crunch that have slowed economic development in the Territories. The slowdown in natural resource exploration and development has relieved some of the immediate pressure on the transportation system providing an opportunity for DOT to attend to priority infrastructure repairs and rehabilitation. The Department continues to actively support the GNWT's economic stimulus measures including, increased and accelerated investment in infrastructure. The opportunity provided by the lower raw material costs is balanced by a potential decrease in overall revenues as a result of the lower transportation system usage.

Shortage of Skilled Transportation Professionals
The Department continues to be challenged in attracting and retaining skilled staff. There is a need to address ongoing human resource requirements and to ensure a continuing supply of workers with the skills required to meet the needs of the NWT transportation system. Industry wide demand for qualified personnel such as, engineers and project officers has driven up wages and benefits within the private sector to levels surpassing the capabilities of the GNWT. This has challenged the Department's ability to retain and attract staff. The shortage of skilled transportation professionals will continue to challenge the Department's ability to deliver capital projects on schedule. The current economic situation may increase the potential labour supply but the Department still faces challenges in recruiting for highly technical positions.

Regulatory Processes for Operations and Capital Projects
In recent years the Department has become subject to a steadily increasing volume of regulatory requirements. The requirements are considerably more technical in nature than past measures and require significant staff resources to ensure compliance. In addition to Territorial requirements, the Department also faces an increasing array of federal transportation safety, security and environmental regulations. These regulations add increased monitoring and reporting responsibilities to staff workloads, driving a need for additional effort and resources. The large volume of upcoming capital projects planned will compound the need for resources.

Under-Developed and Aging Transportation System
There is an increasing demand for new roads or improved winter roads to support economic development, inter-community travel and reduce the cost of living in communities across the NWT. The Department is also challenged by the need to upgrade substandard transportation infrastructure and rehabilitate and replace aging infrastructure. Preserving existing infrastructure is essential for the safe and reliable movement of people and goods. Much of the existing infrastructure in the NWT was built to minimal surface and geometric standards, which were suitable for the traffic loads of the day. However, highways and airports now require reconstruction to ensure they are capable of withstanding the demands of increased and heavier traffic associated with economic development. Major culverts, bridge structures, pavements and maintenance buildings are reaching the end of their lifecycles and are in need of rehabilitation or replacement. These are capital-intensive projects that will compete for limited funding and staff resources during a period of increasing fiscal demand across government.

Mackenzie Valley Highway to Tuktoyaktuk
The proposed Mackenzie Valley Highway to Tuktoyaktuk (MVH) has been a priority of the Department's for many years and was endorsed as a priority of the 16th Assembly. The highway, also known as the "Road to Resources", has received considerable attention in recent years due to the increasing commercial development in the NWT. The Department recently completed an economic analysis of the MVH

showing a number of benefits for the NWT if the highway is constructed. This analysis, along with other qualitative benefits, combined with other factors such as the impacts of climate change will be used to demonstrate to the Federal Government why this road is a key investment in the North. The Department also plans to start the environmental/engineering work required to complete an application to regulators in the near future.

Capital Projects/Federal Funding

In recent years the Federal Government has allocated a large amount of infrastructure funding under their various programs (Canada Strategic Infrastructure Fund 1 & 2, Building Canada Plan, Infrastructure Stimulus Funding, etc). Most of this funding is structured as cost sharing agreements. Even with the capital funding in hand the DOT still faces challenges in staff capacity for the development of all of these projects and will have to balance expectations with current resources. DOT will face continued challenges in securing the necessary resources required to support the on-going operations and maintenance requirements associated with these new investments.

Low Cost Carriers

The introduction of new carriers to the Northwest Territories market has significantly lowered airfares and increased the competitive environment for the Northern carriers. This increased competition has resulted in the introduction of new schedules and routes for the travelling public. DOT anticipates increasing challenges in balancing the varied needs of all carriers in the immediate future. The increased competition has significantly lowered air fares from Yellowknife to southern destinations. Changes to the cost structure of this route could lead to fare changes in other Northern routes. This competition is a key component of a deregulated airline industry. The Department will continue to be flexible to accommodate commercial demands on the GNWT's airports.

3. 2010-11 Planning Information

The detailed description of planned activities for the department includes the following sections:

a) Fiscal Position and Budget
b) Update on Key Activities and Results Reporting
c) Update on Strategic Activities
d) Overview of Infrastructure Investments
e) Legislative Initiatives
f) Human Resource Overview
g) Information System and Management Overview

a) Fiscal Position and Budget

Departmental Summary

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
		($000)		
OPERATIONS EXPENSE				
Corporate Services	9,631	8,766	8,430	8,514
Marine	8,367	8,043	7,928	7,193
Highways	49,769	48,280	47,859	48,290
Airports	30,675	29,409	29,000	27,887
Road Licensing & Safety	4,220	3,613	3,509	3,729
Local Community Access Roads	323	323	323	323
Community Marine Infrastructure	11	11	11	11
TOTAL OPERATIONS EXPENSE	**102,996**	**98,445**	**97,060**	**95,947**

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of $1,385,000.

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments: Forced Growth	Proposed Adjustments: Strategic Initiatives	Proposed Adjustments: Sunsets and Other Adjustments	Proposed Adjustments: Internal allocations	Proposed Budget 2010-11
				($000)			
Corporate Services							
Management	611	633	25	-	-	-	658
Information Systems	1,557	1,585	30	-	-	-	1,615
Finance	912	941	33	-	-	-	974
Occupational, Health & Safety	128	132	2	-	-	-	134
Employee Benefits	870	974	-	-	-	-	974
Regional Management	2,222	2,310	79	-	-	-	2,389
Contracts	347	359	10	-	-	-	369
Policy & Planning	1,195	1,232	36	314	-	-	1,582
Environment	390	398	180	-	-	-	578
Communication & Public Affairs	175	179	6	150	-	-	335
Amortization	23	23	-	-	-	-	23
Total Activity	**8,430**	**8,766**	**401**	**464**	**-**	**-**	**9,631**
Marine							
Management	2,475	2,580	40	-	-	-	2,620
Maintenance & Refits	1,044	1,044	-	-	-	-	1,044
Operations	3,568	3,578	284	-	-	-	3,862
Amortization	841	841	-	-	-	-	841
Total Activity	**7,928**	**8,043**	**324**	**-**	**-**	**-**	**8,367**
Highways							
Management	631	660	31			-	691
Winter Roads	3,791	3,791	140	250			4,181
Infrastructure	7,458	7,606	538			-	8,144
Operations	16,312	16,556	380	150		-	17,086
Amortization	19,667	19,667	-			-	19,667
Total Activity	**47,859**	**48,280**	**1,089**	**400**	**-**	**-**	**49,769**
Airports							
Management	647	667	20	-	-	-	687
Program Development	2,091	2,145	41	-	-	-	2,186
Operations	14,387	14,671	1,133	18	-	-	15,822
Facilities	4,178	4,229	54	-	-	-	4,283
Amortization	7,697	7,697	-	-	-	-	7,697
Total Activity	**29,000**	**29,409**	**1,248**	**18**	**-**	**-**	**30,675**
RLS							
Management	238	246	30	-	-	-	276
Safety and Regulations	1,713	1,762	49	460	-	-	2,271
Motor Carrier Services	1,286	1,333	28	40	-	-	1,401
Amortization	272	272	-	-	-	-	272
Total Activity	**3,509**	**3,613**	**107**	**500**	**-**	**-**	**4,220**
Local Community Access Roads							
Community Access Roads	323	323	-	-	-	-	323
Amortization	-	-	-	-	-	-	-
Total Activity	**323**	**323**	**-**	**-**	**-**	**-**	**323**

Community Marine Infrastructure							
Amortization	11	11	-	-	-	-	11
Total Activity	**11**	**11**	**-**	**-**	**-**	**-**	**11**
			-				
TOTAL DEPARTMENT	**97,060**	**98,445**	**3,169**	**1,382**	**-**	**-**	**102,996**

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of $1,385,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of $1,058,000.

REVENUE SUMMARY

	2010-2011 Main Estimates	2009-2010 Main Estimates	2008-2009 Revised Estimates	2008-2009 Main Estimates
		($000)		
GENERAL REVENUES				
Airports - Concessions	305	267	248	248
Airports - Landing & Other Fees	2,650	2,805	2,8051	2,801
Airports - Lease & Rental Revenues	2,455	2,212	2,066	2,066
Road Licensing & Safety - Exams & Certifications	20	20	20	20
Road Licensing & Safety - Fees	864	624	484	484
Road Licensing & Safety - Licenses	427	427	427	427
Road Licensing & Safety - Permits	422	177	177	177
Road Licensing & Safety - Registrations	3,500	3,196	3,196	3,196
	10,643	**9,728**	**9,419**	**9,419**
OTHER RECOVERIES				
Corporate Services - Administration Fees	30	30	30	30
Corporate Services - Research & Development - Build Canada Plan	264	-	518	-
Highways - Bypass Road - City of Yellowknife- Build Canada Plan	1,500	2,500	3,000	
Highways - Maintenance National Park	95	95	95	95
Airports - Nav Can Occupancy Agreement	550	498	454	454
Airports - CATSA Agreement - YK Airport HBS	127	125	125	125
Current portion of Deferred Contributions	12,700	12,196	12,133	12,133
	15,266	**15,444**	**16,355**	**12,837**
TOTAL REVENUES	**25,909**	**25,172**	**25,774**	**22,256**

b) Update on Key Activities and Results

CORPORATE MANAGEMENT

Description

Corporate Services provides support and departmental wide corporate programs in 10 areas:

Management
Information Systems
Finance
Occupational Health and Safety
Employee Benefits
Regional Management
Contracts
Planning and Policy
Environment
Public Affairs and Communications

Major Program and Service Initiatives 2010/11

Continue to pursue federal infrastructure funding

- Engage with the Canada P3 Office regarding the Seasonal Overland Route and any other potential initiatives in following with the GNWT P3 Policy.
- Continue to advance initiatives and projects through federal funding programs including: Building Canada Plan (BCP), Infrastructure Stimulus Fund, Intelligent Transportation System (ITS) Fund, and Airport Capital Assistance Program (ACAP) among others.
- Advocate need for future Federal infrastructure funding programs.

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Assess the implications of the Joint Review Panel's final report on the MGP.
- Continue to monitor progress and developments to ensure that the transportation system continues to accommodate future resource requirements.

Advance research and initiatives in support of Climate Change

- Complete an engineering assessment of Highway 3 which will assess the vulnerability of the road base to permafrost degradation.
- Continue participation on GNWT and National Climate Change Task Forces.
- Participate in the development of the federal Northern Transportation Infrastructure Center of Excellence.

Greening NWT Transportation

- Following the release *Green Light*, the Department's framework for environmental action, begin the development of a Departmental Environmental Management System (EMS).
- Continue to identify energy saving initiatives across the Department.
- Continue to educate public on energy saving tips related to transportation.
- Conduct a study of potential energy saving initiatives for heavy equipment fleet.

Transportation

Promote the development of an Arctic Gateway / Over the Top Shipping Route.

- Continue to work with industry and other jurisdictions to advance the initiative.
- Participate on inter governmental working group and assist the development of Transport Canada's Northern Transportation Strategy/Gateway Study.

Implement additional Intelligent Transportation System (ITS) applications.

- The Weigh in Motion Scale Real Time Monitoring System will be enhanced and reliability of data will be confirmed.

Promote Travel Safety through the Drive Alive Campaign:

- Pursue additional partnerships to support specific Drive Alive campaigns.
- Use a variety of media and approaches to communicate transportation safety messages that are relevant and of interest to youth.
- Lead on boat and waterway safety and lifejacket awareness programs in the NWT.
- Ensure travel safety programming is broadly available across the NWT.

Develop Corporate Strategies – Information Systems, OH&S, Business Continuity and Human Resources

- Finalize Human Resources and Information Systems Strategies following additional research and engagement with key interests.
- Work with the Department of Human Resources to advance short and medium term strategies to assist in the recruitment of engineers.

Improve Web-based resources

- Continue improving and enhancing information provided on the Department's web site.
- Make available on-line payment options for licensing and airport services
- Develop web based Road Licensing and Safety services

Four Year Business Plan Update

Results to Date

Continue to pursue federal infrastructure funding (i.e. Building Canada Plan, ACAP)

- Secured federal approval of projects under BCP and Infrastructure Stimulus Funds.
- Funding was secured under ACAP for runway surface overlay at Yellowknife Airport.

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Continued as an active participant on the Mackenzie Gas Advisory Group (MGAG).
- Drafted a Transportation Sub-Agreement with MGP proponents under the SEA.

Advance research and initiatives in support of Climate Change

- Research has been undertaken through the Building Canada Plan (begun in 2009/10) to further examine the impacts of climate change including investments research regarding sub grade temperature reaction using thermistors, and the use of innovative design techniques for the reconstruction of NWT highways in ice-rich permafrost areas.

Promote and implement energy conservation and emission reduction initiatives (both GNWT and public)

- Publicly released *Green Light*, the Department's environmental action plan.
- Working with Public Works and Services to implement energy efficiency projects across the Department.
- Equipment tracking management system has been implemented for improved management of fleet utility consumption and maintenance activities.

Promote the development of an Arctic Gateway / Over the Top Shipping Route.

- The Department completed a preliminary analysis of a northern "Over the Top" marine transportation route in terms of direct employment, value added employment, marine competition, and backhaul opportunities.
- Hosted a number of information sessions for various stakeholder groups.
- Provided technical assistance to the consulting firm (AMIT) which is conducting feasibility study and impact analysis of the route.

Implement additional Intelligent Transportation System (ITS) applications.

- Developed a new Variable Message Sign and a Weigh in Motion Scale.
- A Road Weather Information System has been put into operation on Highway 3 near Chan Lake.

Develop Corporate Strategies – Information Systems, OH&S, Business Continuity and Human Resources

- DOT has initiated the development of the Information Systems Strategy as well as the Human Resources Strategy following the release of the NWT Public Service Human Resource Strategy.
- In conjunction with the Department of Human Resources developed an options paper on engineer recruitment. The paper provides strategies to use towards short, medium and long term initiatives that may assist in the recruitment of this hard to recruit group.
- Completed an Occupational Health and Safety Manual.

Develop Business Continuity Plans

- Created Emergency Business Continuity Plans for NWT surface structures.

Promote Travel Safety through the Drive Alive Campaign:

- Partnerships have been developed to further road safety public awareness campaigns and activities. Yellowknife and Hay River Municipal Enforcement and the RCMP are co-operating with Drive Alive to support public awareness campaigns with enforcement and public awareness activities. They are also helping to plan Drive Alive activities
- BHP Billiton has contributed more than $30,000 in 2008 and 2009 for the purchase of child bicycle helmets. Drive Alive is partnering with regional community health authorities and RCMP to distribute the helmets and to promote safe biking practices.
- Northern Stores contributed approximately $10,000 in printing services for the Children's Activity Book, and is distributing the Book throughout its Canadian store network
- Partnerships for specific campaigns have also been developed with the NWT Construction Safety Association, Environment Canada, NWT Riders Association, SADD, and Transport Canada
- Drive Alive has supported the RL&S commitment to the national Road Safety 2010 initiative

Improve Web based resources

- Continue improving and enhancing information provided on the Department's web site to make the distribution of airport, highways, licensing, and safety information more effective

Improving Infrastructure Management

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Department of Public Works and Services, Transportation and the NWT Housing Corporation have worked collaboratively to support Cabinet's direction by undertaking an examination of options, including the organizational design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at the regional and community level. The Ministerial Sub-Committee for Infrastructure has approved the following options and recommendations:

- A shared services procurement model should be considered for implementation;
- All utility payments for Government operated and maintained buildings should be consolidated within PWS;
- Preventative maintenance of Government owned building infrastructure should be consolidated within PWS; and
- Fleet vehicle management and maintenance should be consolidated within DOT

The Department's of Transportation and Public Works and Services along with the NWT Housing Corporation will work together to implement the improvements approved by Cabinet.

KEY ACTIVITY 1: AIRPORTS

Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology developments/change and opportunities for partnership to finance the improvement of airport infrastructure. There are four areas of program support: Management, Program Development, Operations and Facilities.

Major Program and Service Initiatives 2010/11

Construction of new airport facilities

- Begin construction of three new ATBs in: Tuktoyaktuk, Paulatuk and Sachs Harbour
- Initiate relocation of Colville Lake and Trout Lake Airports.
- Complete runway extensions at Fort McPherson and Tulita.
- Complete construction of a new Combined Services Building at Yellowknife Airport.

Explore revenue opportunities and alternative governance options for airport management

- Study alternative governance models for the Yellowknife Airport.
- Maximize commercial development and revenue opportunities.

Develop and advance Airport Commercial Land Development Investment and Marketing Strategies

- Further develop the Commercial Development initiatives at all 'A' airports.
- Clarify roles and responsibilities of third party agencies operating at airports (Nav Canada, CATSA, CBSA, tenants etc.).

Implement a regulatory Safety Management System

- Continue development and roll-out of SMS at all community airports.

Improve data collection for operational requirements

- Develop and implement statistical aircraft reporting capabilities of Aileron.

Firefighting

- Work with partners in the City of Yellowknife, Environment and Natural Resources, the Diamond Mines, and DND to improve firefighting capacity in case of a catastrophic fire event.
- Continue to shared training facilities and resources and develop a strategic approach to equipment allocation.

Four Year Business Plan Update

Results to Date

Airport Facilities

- Ensured flexibility and ability to adjust airport facilities in response to industry needs.

Explore revenue opportunities and alternative governance options for airport management

- Reviewed and refined research on alternative governance models, infrastructure needs, costs and revenue opportunities for the Yellowknife Airport.
- Relocated management of the Tuktoyaktuk Airport to the Inuvik Regional Airport.
- Conducted a review of the current landing fee structure.

Develop and advance Airport Commercial Land Development Investment and Marketing Strategies

- Prepared Commercial Development proposals for Inuvik, Norman Wells and Yellowknife.
- Partnered with ITI to develop the *International Air Travel, Tourism and Air Travel Opportunities Study*.

Improve and standardize maintenance practices

- Implemented improved efficiencies for airport facility maintenance.

Implement a regulatory Safety Management System

- Completed the initial years of SMS implementation.
- Worked with Fort Providence to adjust community airport certification level.
- Completed and implemented a reorganization of the Airports Division to accommodate SMS requirements.

Develop regulatory emergency response plans

- Completed all regulatory emergency response plans.
- Conducted live training exercises in communities across the NWT.

Develop Airport Strategy/Plan of Action

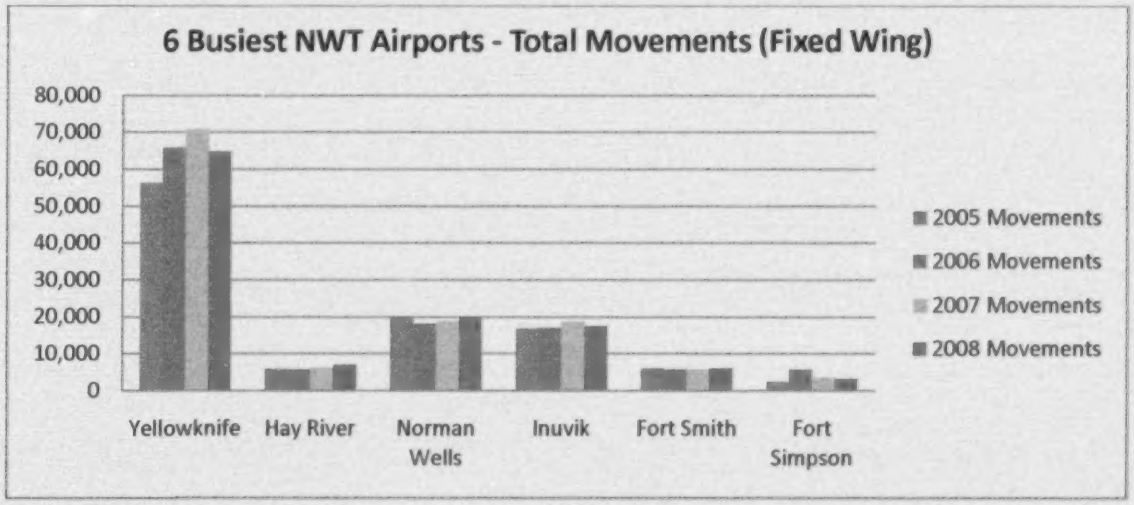
- Updated the *Runway Lengths Study* and have moved forward on recommendations for high priority runway extensions.
- Updated the *Yellowknife Airport Development Plan.*
- The *Colville Lake Development Plan* was completed.

Improve data collection

- The Managair Billing System was replaced by Aileron, which has the capability to produce statistical reports.
- Utilized Aviation Planning Group Data (apgDat): Aviation Data for Airline Planners, which has advanced origin and destination features, to provide in depth analysis aviation industry & routes.

Measures Reporting

Aircraft Movements at Six Busiest GNWT Airports:



Airport Commercial Development, Lease and Landing Fee Revenues:

KEY ACTIVITY 2: HIGHWAYS

Description

The purpose of the Highways Program is to provide highway infrastructure and services to support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading highway infrastructure.

The Department maintains 2200 kilometres of all-weather highways and 1,425 kilometres of seasonal winter roads. The Highway system also includes over 70 bridges and over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations. There are four key areas of program support: Management, Winter Roads, Infrastructure and Operations.

Major Program and Service Initiatives 2010/11

Upgrading of Highway Infrastructure

- Continuing the reconstruction and chip sealing of highways and access roads across the NWT.

Update the Highway Strategy / Plan of Action

- Release update to the DOT's Highway Strategy, *Investing in Roads for People and the Economy* document from 2000.

Advance New Road Development

Mackenzie Valley Highway to Tuktoyaktuk

- Work with local aboriginal groups to initiate environmental/engineering work required to develop a Project Description Report.
- Complete construction of gravel access road from Tuktoyaktuk to Source 177, which is along the proposed Inuvik-Tuktoyaktuk all-weather road alignment.

Tłı̨chǫ Corridor Roads

- Realignment Project 2010/11 activities include:
    - Negotiating an MOU with the Tłı̨chǫ Government to pursue the realignment
    - Continuing study activities to determine exact realignment route
    - Complete engineering and environmental work for Project Description Report
    - Submission of Land Use Permit Application to Wek'èezhìi Land & Water Board

Aklavik Gravel Access Road

- The Department will continue to work with the Hamlet of Aklavik to consider the results of the recently completed planning study of an all weather access route to the Willow River gravel source.

Seasonal Overland Route (SOR) into Slave Geologic Province

- Work with the Canada P3 Office and industry to asses viability of SOR as a P3 project to facilitate and improve mine resupply.

Yellowknife By-Pass Road

- Continue working with the City of Yellowknife to ensure that project is completed in 2010/11.

Continue active involvement in and monitor construction of the Deh Cho Bridge, this involvement includes:

- A full time DOT employee onsite monitoring progress and assisting in the delivery of the project.
- Continuing to work with Territorial advisors (BPTEC-DNW and TYLin International) on the technical aspects of the bridge.
- Provide timely updates on project progress by our presence on site through the monitoring, reviewing, reporting and provision of advice and approvals on the various stages of the advancement of this project.
- Work with the DCBC and their technical teams (Infinity Engineering) to resolve issues and advance the project within timelines and budgets.
- Work with the lenders and their Technical advisors (CH2MHill) to ensure all concerned are kept fully informed.
- Work to develop an effective electronic toll collection system and traffic data collection.

Improve and standardize maintenance practices

- Investigate alternative methods to provide higher friction levels while using less granular material.
- Work to standardize maintenance practices between regions.
- Implement plans to use own forces and equipment and/or a project management approach to haul gravel and water where efficiencies can be realized in the North Slave and South Slave Regions.
- Implement plans for reductions and efficiencies for operation and maintenance activities.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

- Subject to a final agreement between the two parties, continue to monitor the costs associated with the operation and maintenance into this area of highway and recover those costs from Parks Canada.
- Explore opportunities to partner with Parks Canada for capital reconstruction and improvements on Hwy 5.

Expand bridge and culvert inspection and management system

- Purchase and implement a Bridge Maintenance System.
- Carry out pre-engineering studies, including hydraulic, geo-technical investigations, surveys, and environmental assessments at crossings where structures are scheduled for rehabilitation or replacement.

Four Year Business Plan Update

Results to Date

Upgrading of Highway Infrastructure

- Worked to protect the Department's highway investment and to ensure a better road surface for the traveling public by applying 74km of new chip seal on Highways 1 & 4.

Update the Highway Strategy / Plan of Action

- Prepared updated draft of updated highway strategy.

Advance New Road Development

Mackenzie Valley Highway to Tuktoyaktuk

- Completed an economic analysis of the Mackenzie Valley Highway route. The analysis considers and quantifies economic benefits that could accrue through construction of the proposed route.
- Began construction gravel access road from Tuktoyaktuk to Source 177.
- Work completed in the 2008/09 & 09/10 years focused on improvements to the Mackenzie Valley Winter Road bridge and surface grade.

Tłı̨chǫ Corridor Roads

- Completed the Tłı̨chǫ Corridors Study which investigated options for realigning the existing winter road to an overland alignment. This study included detailed engineering analysis and environmental scoping documents as well as extensive community consultations

Aklavik Gravel Access Road

- Completed a planning study of an all weather access route to the Willow River gravel source.

Nahanni Butte

- Completed the construction of the new all weather access road.

Yellowknife By-Pass Road

- Worked with City of Yellowknife to begin construction of Yellowknife By-Pass Road and planned for late 2009 opening.

Continue involvement in, monitor construction and develop a toll collection system in support of the Deh Cho Bridge

- Highways Division has maintained a consistent presence in the monitoring, review, reporting and provision of advice and approvals on the advancement of this project.
- A full time DOT employee is onsite monitoring progress and assisting in project delivery.
- Worked with the DCBC and their technical teams (Infinity Engineering) to resolve issues and advance the project within timelines and budgets.
- Work with lenders and their Technical advisors to ensure all concerned are kept fully informed.
- Begun work to develop an effective electronic toll collection system and traffic data collection.

Improve and standardize maintenance practices

- Work is underway to:
    - Update the NWT Road Maintenance Manual,
    - Develop a Bridge Management System and
    - Complete the incorporation of an Equipment Management System.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

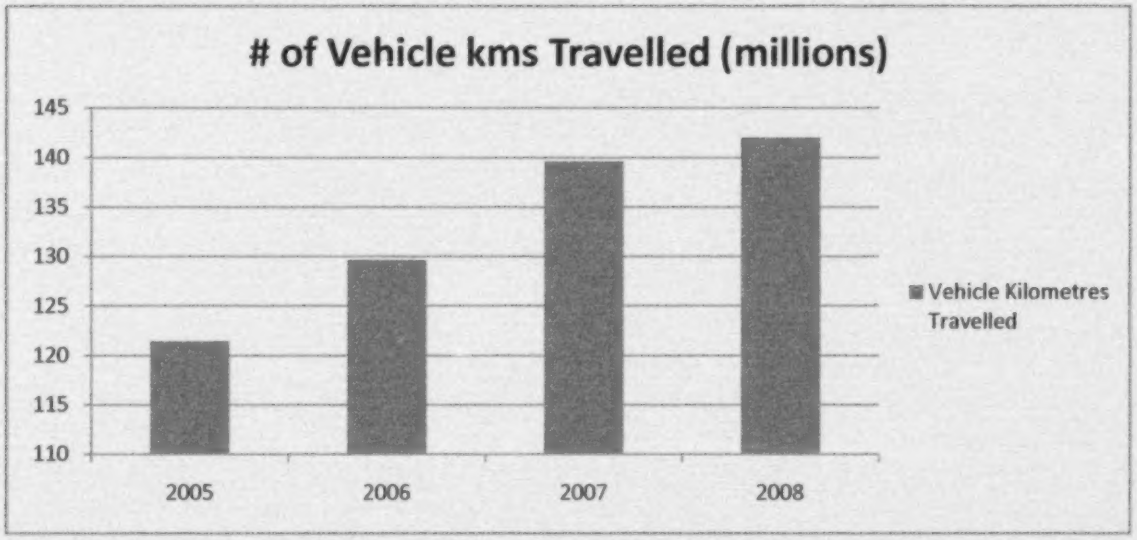
- Discussions are continuing with Parks Canada, with progress noted towards a mutually acceptable agreement.
- Parks Canada agreed to reimburse GNWT for culvert replacement at km 151.8.

Expand bridge and culvert inspection and management system

- A program has been established to carry out inspections and assessments of highways structures, structural maintenance and oversize vehicle permit analysis. Pre-engineering surveys and studies have also been completed to identify priorities.

Measures Reporting

# of Vehicle kms Travelled:



# of Highway kms with a Good to Excellent Ride Condition rating (2008/09):

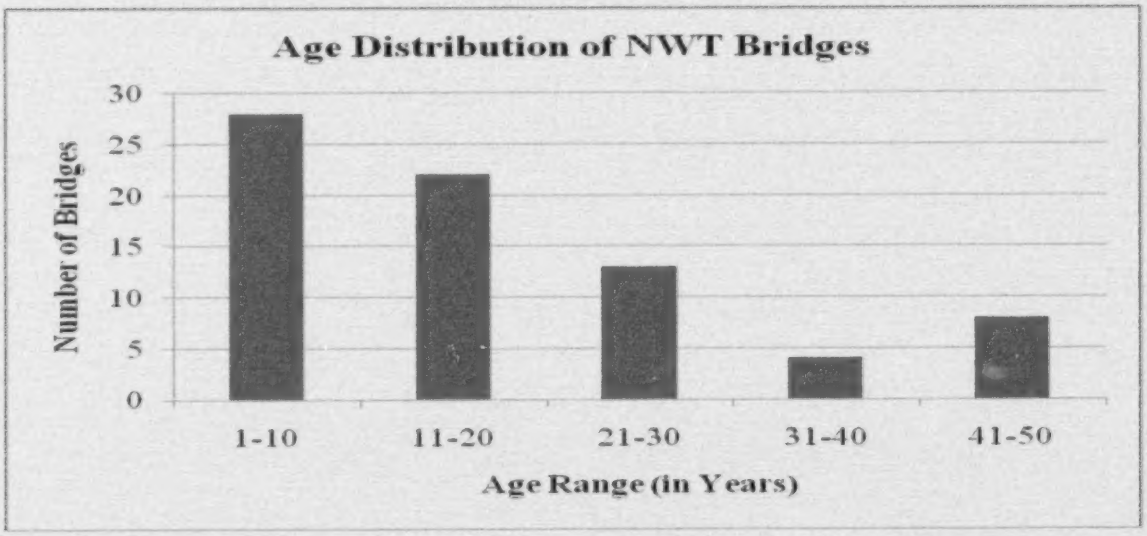
- Approximately 600 kilometres or 31% of the Highway System is currently in GOOD to EXCELLENT condition.
- The remaining Highway System, 1600 kilometres, is either FAIR (41%) or POOR (28%) condition based on the NWT condition rating.

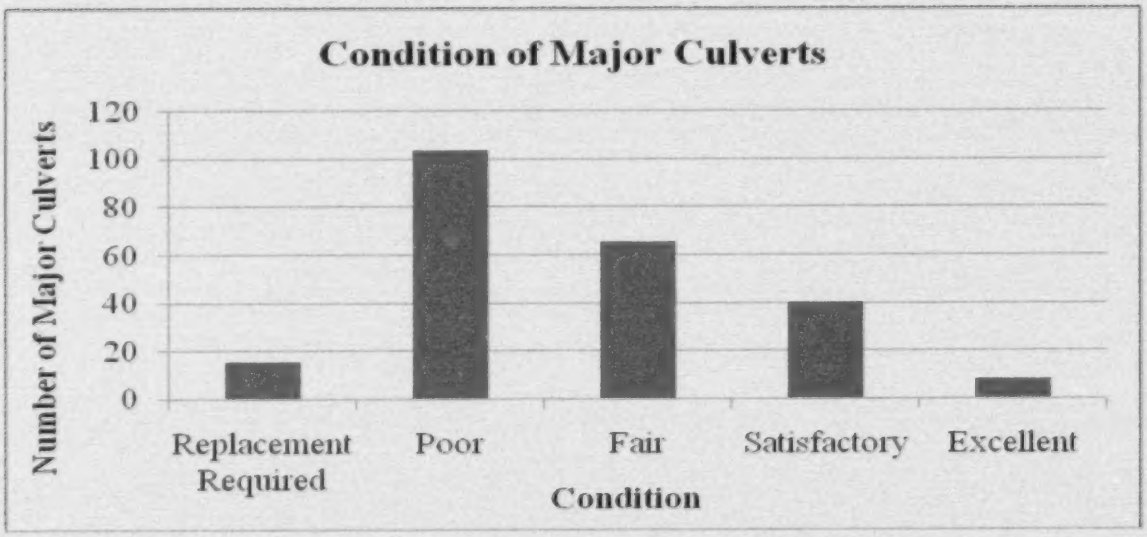
% of different classifications of NWT All-Weather Highway System:

All Weather Highway System Classifications (2009)	
Paved (864 km)	42.7%
Dust-Controlled Gravel (559 km)	27.6%
Untreated Gravel (599 km)	29.6%

# of Bridges and Culverts with a Good to Excellent Inspection Condition Rating (2008):

- 21% of major culverts are in satisfactory condition or better, while 51% of all major culverts are below the minimum desirable condition level.
- The average age of all NWT culverts is almost 30 years.





KEY ACTIVITY 3: MARINE

Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the maintenance, operation and upgrading of vessels and support facilities.

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities. There are three areas of program support: Management, Maintenance and Refits and Operations.

Major Program and Service Initiatives 2010/11

Develop a Ferry Strategy/Plan of Action

- Continue to roll out five year ferry re-fit plan.

Develop a Marine Services Training Program

- Continue investments in training program to build on initial success.
- Utilize Marine Simulator to keep all Captains level of training current and to allow deck hands to develop further skills.

Develop and Implement Ferry Structure and Process Best Practices

- Continue identifying best practices.
- Continue implementation the Drug and Alcohol Policy.
- Implement plans for new efficiencies through shifting ferry equipment maintenance to the ferry contractor in the Beaufort Delta region.

Four Year Business Plan Update

Results to Date

Develop a Ferry Strategy/Plan of Action

- Completed refit of all five DOT fleet ferries and commenced rolling five year re-fit plan.
- Commence development of the Ferry Contingency Plan.

Develop a Marine Services Training Program

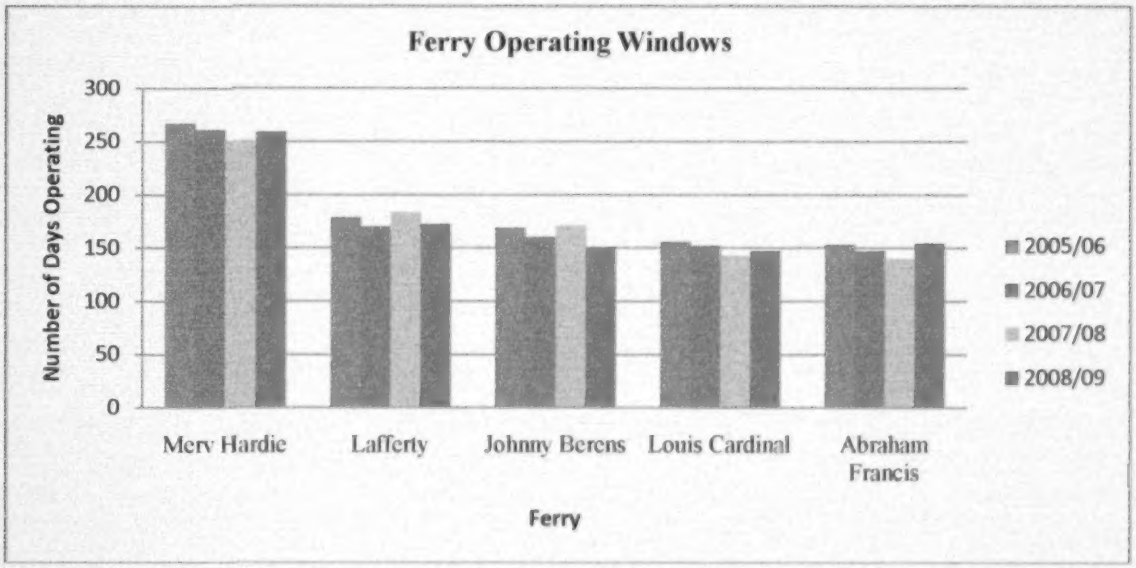
- Began the marine services training program. The program has certified five employees as engineers who are now serving aboard DOT ferries as engineers. This enabled DOT to utilize Northern engineers on four of DOT's five ferries.

Develop and Implement Ferry Structure and Process Best Practices

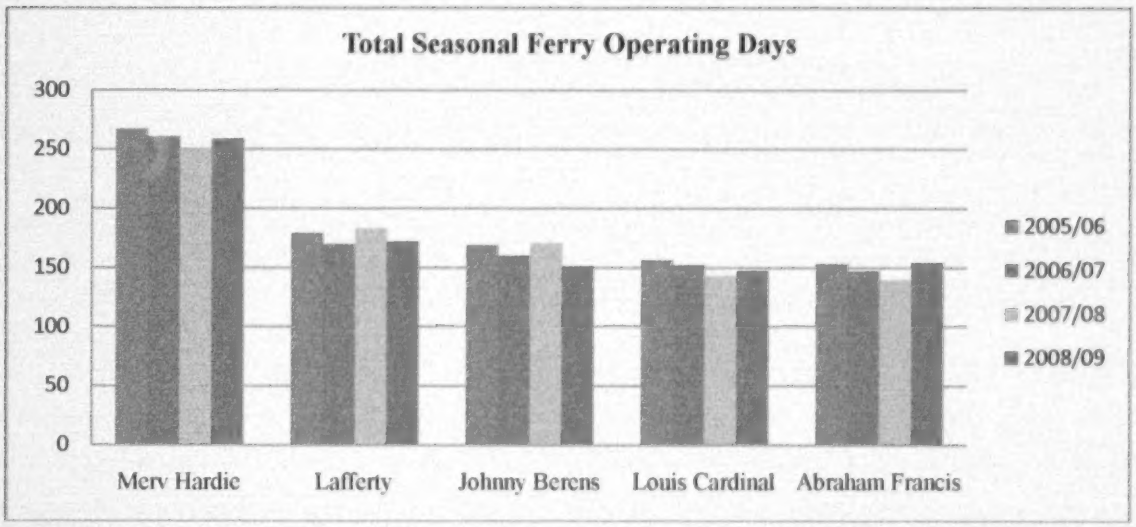
- Commenced ferry restructuring and review of work descriptions. Regional procurement has been initiated as a cost saving measure.
- Completed draft Drug and Alcohol Policy of which the alcohol portion has been put into effect. The drug portion is currently undergoing further research to ensure proper testing and support can be provided.

Measures Reporting

Total Operating Days for All Ferries:



Total Vehicles Moved on Ferries:



# of students enrolled in the Marine Training Program, # of graduates and % of Northerners:

- 21 employees have conducted various levels of formal training under the Marine Training Program and have all graduated from their respective training level successfully. Currently 83% of GNWT employees operating NWT ferries are northerners.

KEY ACTIVITY 4: COMMUNITY LOCAL ACCESS ROADS

Description

The purpose of the Community Local Access Road Program is to provide access roads and trails. The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational opportunities and renewable resource harvesting areas.

Major Program and Service Initiatives 2010/11

2010/11 Projects to be determined based on merit of proposals submitted by communities.

Four Year Business Plan Update

Results to Date

Community	Current Projects Underway
Ft. Smith	Grand Detour Winter Road
Paulatuk	ATV Trail to Hornaday River
McPherson/Aklavik	Winter Road
Ft McPherson	Trail to Husky Lakes
Tulita	Brushing & Clearing Willow Lake Trail
Ft. Good Hope	Blue Fish Access Trail
Ft. Resolution	Nelda Channel Access Road

Measures Reporting

Total # of ongoing projects undertaken under the program:

- A total of 26 trails have been initiated through the Community Access Roads Program. 8 access road projects are planned for 2009/10.

Total # of dollars invested:

- A combined total investment of $4.3 million (since the Program started in 1993/94).

KEY ACTIVITY 5: ROAD LICENSING AND SAFETY

Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in areas of private and commercial vehicle use.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing and Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways. There are three areas of program support: Management, Driver & Vehicle Licensing Program and Carrier & Inspections Program.

Major Program and Service Initiatives 2010/11

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- Business analysis of MVIS system being prepared, including business rules. Upon completion, consultant to provide high level recommendation on the future of MVIS.
- Continuing with implementing and testing priority system enhancements and required program enhancements to maintain overall stability and integrity of the MVIS system and to respond to the needs of the public and various regulatory and enforcement divisions.

Restructure Commercial Permitting and Carrier and Inspection programs:

- Continue pursuing 24/7 Permitting Call Center for commercial vehicle permits.
- Continue implementing reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement as a result of the contracting out of permit services.
- Consider Weigh-in-Motion Scale (WIMS) as a tool for future enforcement activities.

Review and Update Revenue Opportunities:

- Review all revenue streams, all offences and fines, and any other options to increase revenue.

Enhance Online Road Licensing and Safety Services:

- Working towards providing online registry services to better serve the public.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Continue using the MIS in remote communities to provide improved services to the communities.

Emerging and Unique Vehicles:

- Continue participating in Canadian Council of Motor Transport Administrators (CCMTA) working groups on emerging vehicle technologies to monitoring and evaluate safety tests and experiences of other jurisdictions before moving forward in the NWT.

New NWT Licence Plate Project:

- Final licence plate design to be approved and new tools and dies will be manufactured.
- Continue development of necessary legislative amendments and other requirements for roll out of new plates.
- Implement and roll out new licence plates.

Four Year Business Plan Update

Results to Date

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- The migration of the Motor Vehicles Information System (MVIS) from the HP 3000 platform to a Windows based SQL platform is complete.
- Implementing and testing priority system enhancements and required program enhancements to maintain overall stability and integrity of the MVIS system.

Restructure Commercial Permitting and Carrier and Inspection Programs:

- Began testing 24/7 Permitting Call Center. The permit center would operate 24/7 and sell overweight permits and over-dimension permits to a pre-determined threshold, registration permits, and provides fuel tax permits.
- Reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement has been developed and implementation started.

Review and Update Revenue Opportunities:

- Completed a review of fines for all motor vehicle offences and all-terrain vehicle offences across Canada.
- Implement revenue generation initiatives including increased commercial vehicle permit fees, and new licence plate fees.

Review and Update Motor Vehicle Act

- Developed and implemented a number of amendments to the Motor Vehicle Act to improve safety and meet the needs of the traveling public. The amendments simplified the driver licence renewal process, improved the safety of emergency vehicles operating on highways and clarified a number of provisions in the act.

Enhance Online Road Licensing and Safety Services:

- Research completed into how other jurisdictions provide online registry services.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Developed two Mobile Issuing Stations that fit in a suitcase and contains all the equipment and software necessary to offer the full range of driver and vehicle services.
- The MIS has been successfully used in several remote communities to increase services for NWT residents.

Streamline Process for Renewing Driver's Licences:

- Completed a streamlined process for renewing a driver's licence.

Improvements to Issuing Offices:

- Completed renovations to the Yellowknife Issuing Office to improve service delivery by handling a higher volume of clients and to better protect individuals' privacy when discussing personal matters.

New NWT Licence Plate Project:

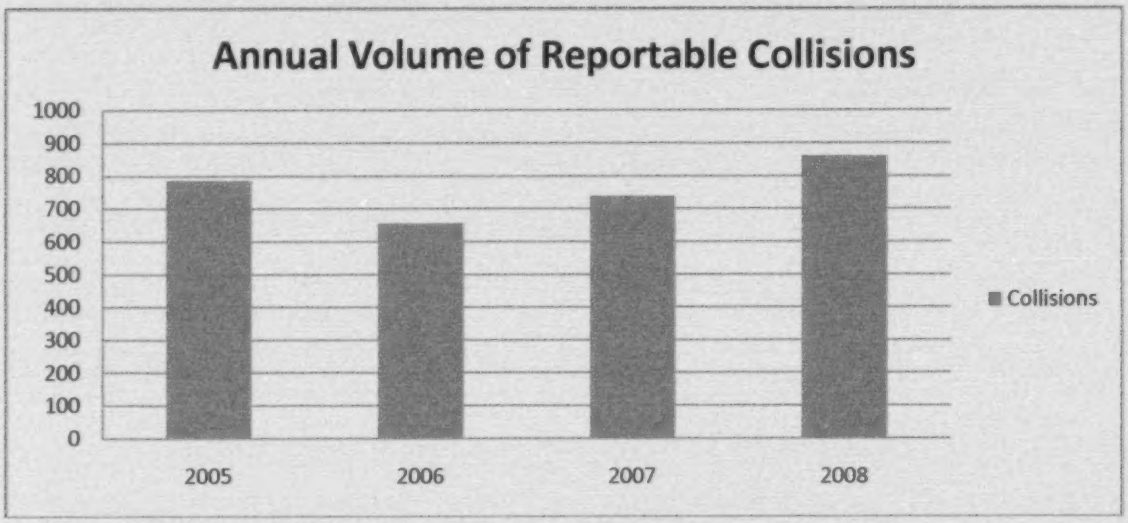
- Options for the design of the licence plate have been explored and a design has been put forward
- Funding has been identified to manufacture new tools and die for the standard vehicle and motorcycle plates. A production contract is being drafted.

Emerging and Unique Vehicles:

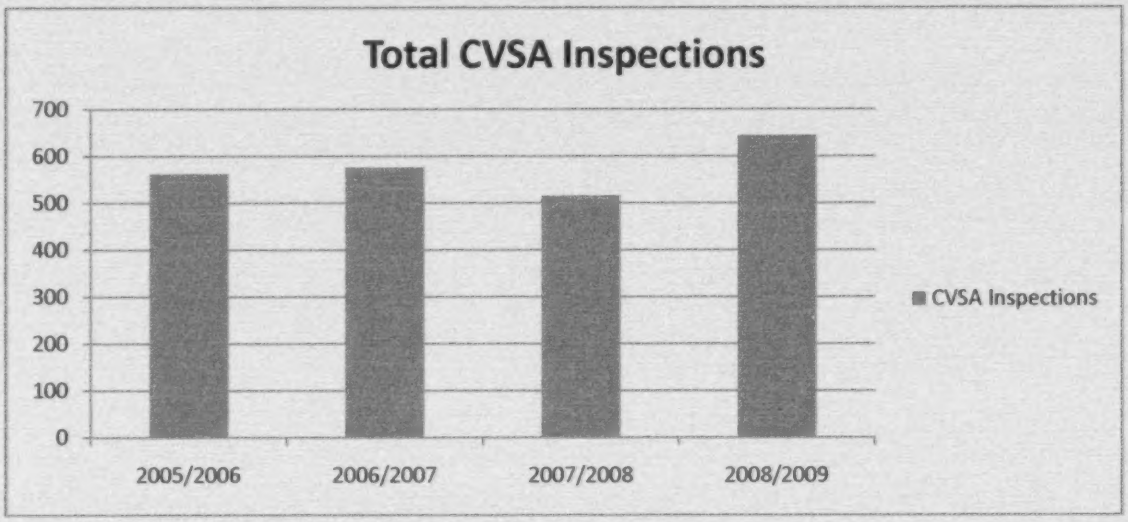
- Developed an inspection program for the registration of right hand drive vehicles.
- Active participation in Canadian Council of Motor Transport Administrators (CCMTA) working groups on emerging vehicle technologies.

Measures Reporting

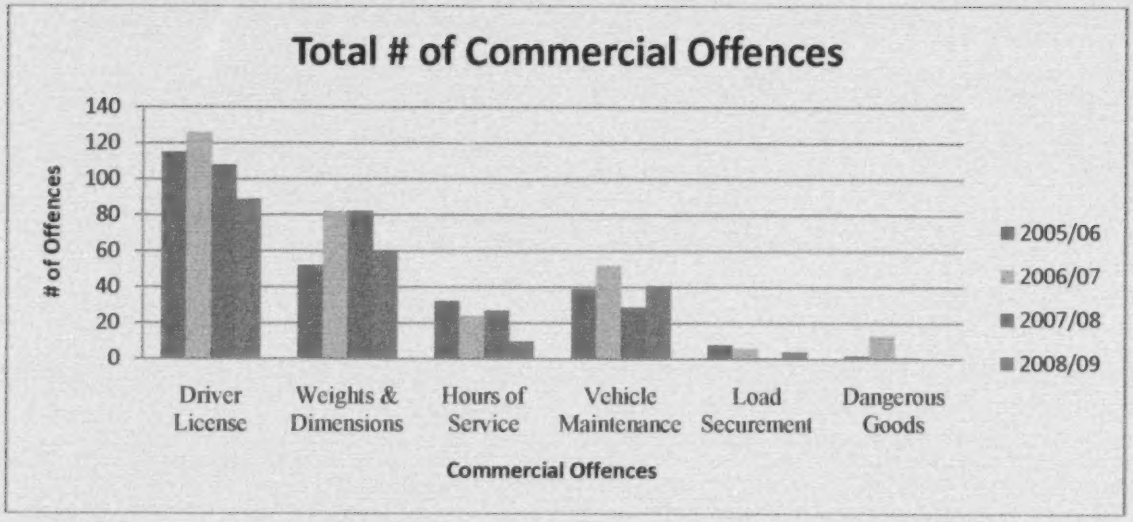
Annual Volume of Reportable Collisions:



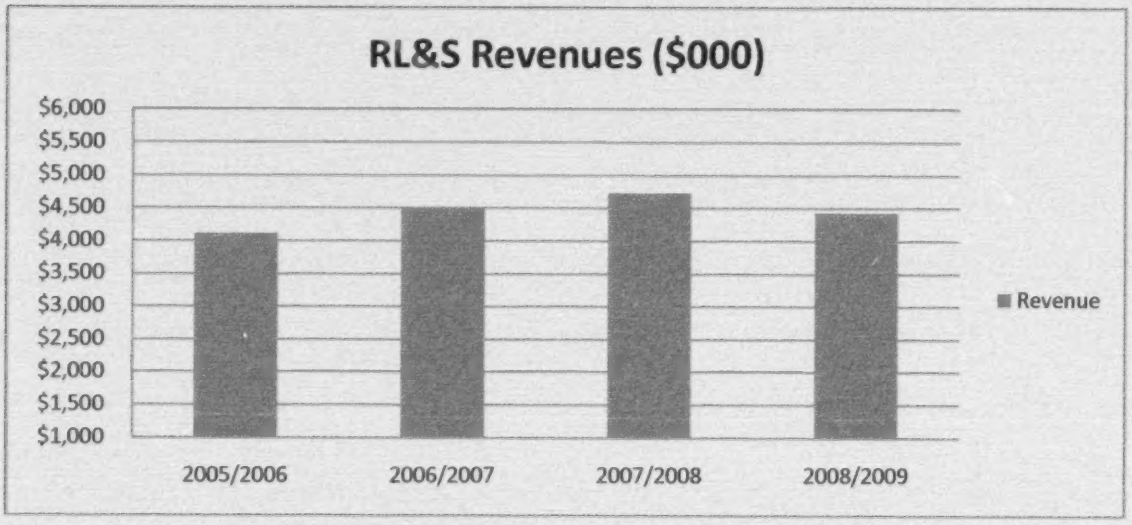
# of Commercial Vehicle Safety Alliance (CVSA) inspections conducted:



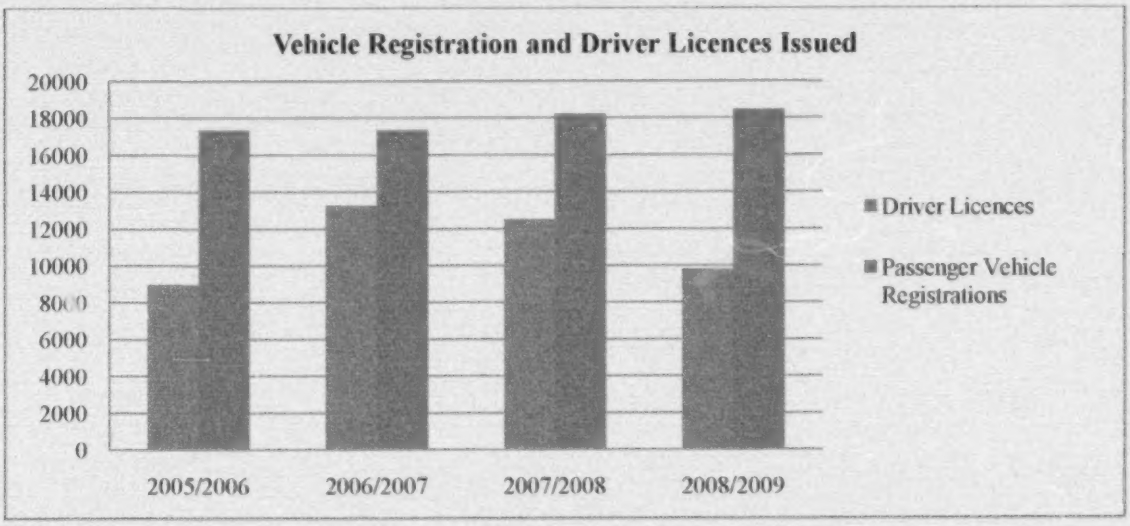
Commercial Offences:



Road, Licensing & Safety Revenues:



# of Drivers Licences and Registration Permits Issued:



c) Update on Strategic Activities

STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING

Action: Improve Transportation Access to Communities

Description

DOT will expand initiatives within the Department's operations and capital plan to improve transportation access to communities and reduce the cost of living.

These initiatives will improve community accessibility, road safety and reliability. Improved transportation access will increase the cost effectiveness of community resupply. For example, improvements to airports will encourage scheduled service, reducing airfares and freight costs. Improvements to winter roads will stabilize and extend the winter road season, improving access and decreasing costs. Enhanced highway and air access will also encourage competition which will further reduce the cost of living.

Activity to Date

- Planning and preparatory work
- Progress on projects scheduled in 2010/11

Completed Projects:

Fort Good Hope Runway Expansion (2008/09 – 09/10)

- The Airport Runway Optimal Lengths and Issues Study identified that extending the Fort Good Hope runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes. The increased length of runway (1000') to maintain is expected to increase annual O&M by $42,500.

Planned Activities – 2010/11

Air System Capital Improvements

Tulita Runway Expansion (2008/09 – 09/10)
The Airport Runway Optimal Lengths and Issues Study identified that extending the Tulita runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes. The increased length of runway (1000') to maintain is expected to increase annual O&M by $42,500.

Fort McPherson Expansion (2010/11 – 11/12)
The Airport Runway Optimal Lengths and Issues Study identified that extending the Fort McPherson runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes

Highway System Capital Improvements

Fort Smith Highway 5 Chip seal (2008/09 – 11/12)
This project includes grade repairs, drainage improvements, structural base course and chip sealing surfacing on various sections of this highway.

Fort Resolution Highway 6 Chip seal (2008/09 – 11/12)
This project includes grade repairs, drainage improvements, structural base course and chip sealing surfacing from km 106 to km 140.

Liard Highway 7 Reconstruction (2008/09 – 11/12)
The Liard highway is structurally weak and requires major reconstruction and grade strengthening to withstand the heavy loads travelling the highway on a year round basis and to maintain its safety for Fort Liard residents. Work on km 0 to km 14 has been completed under CSIF, leaving km 14 to 37.5 as the priority one section to be continued. Work will consist of embankment widening, culvert replacements, drainage improvements, granular production/crushing, grade strengthening, granular sub-base and base course applications, application of dust palliative (EK-35) and guardrail installations.

Mackenzie Valley Winter Road Grade Improvements (2008/09 – 13/14)
Grade improvements on the Mackenzie Valley Winter Road are needed on the narrow sections, sharp corners and steep grades. This work will improve the trucking industry's efficiency through time savings and the reduction of weight restrictions. It will also improve safety for all highway users.

Trout Lake Winter Road (2008/09 – 09/10)
The Trout Lake Winter Road requires minor spot and grade improvements and bridge construction to stabilize and extend the winter road season.

Délîne Winter Road Realignment (2009/10 – 11/12)
The realignment of the winter road to north of Great Bear River will alleviate the current problems associated with constructing and operating the winter road. Work will concentrate on the section between Great Bear Lake and Bennett Field.

Operational Activities

Dempster Ice Bridge Acceleration (2008/09-11/12)
The ice bridges on the Dempster Highway will be opened earlier in the season and maintained later in the season. This would be accomplished though increased flooding and spraying efforts using ice spray technology. It is expected that the Peel River ice crossing and the main Mackenzie Crossing at Tsiigehtchic could be at full load capacity of 64,500 kilograms by December 15th, and the Tsiigehtchic Winter Access by January 5th using ice spray technology, weather permitting, beginning in 2008/09 and ongoing.

Wekweètì Winter Road Annual Construction (2009/10-11/12)
Wekweètì will be added to the Public Highway System and an annual Winter Road from the Whatì junction to Wekweètì will be constructed. A detailed environmental scoping, engineering and route analysis of Tłı̨chǫ winter roads has been recently completed and is currently being reviewed. This study included options for an alignment to Wekweètì. Consultation, permitting and land acquisition phases will progress in 2009/10 with annual construction beginning in 2010/11 and ongoing.

Fort Simpson Region Ice Spray (ongoing)
To accelerate construction and increase efforts to open the ice bridge on the Liard River earlier in the season and maintain it later in the season. This would be accomplished though increased flooding and spraying efforts using ice spray technology.

Mackenzie Valley Highway to Tuktoyaktuk (ongoing)
The Department is currently developing an economic analysis of the proposed Mackenzie Valley Highway to Tuktoyaktuk. This analysis will consider and quantify the economic benefits that may accrue through construction of this proposed route. Following the results of the economic analysis (expected in late fall), the Department will pursue the development of a business case which supports the construction and development of this route. The Department will continue ongoing research, incremental infrastructure improvements and will explore funding and partnership opportunities

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Improve Human Resource Management in the GNWT

Description

Marine Training Program
To develop a made in the north marine training program to increase the number of qualified persons available to fill marine positions and to develop a skilled northern marine workforce.

It is often difficult to fill and maintain marine services positions, and so the Department has proposed a made-in-the-North training program. DOT will continue to expand this program in order to encourage as many northerners as possible to consider marine services for their career and to improve staff retention. The Department's long-term intention is that all required training, from entry level to Master, would be available in the NWT.

Activity to Date

Marine Training Program

- Commenced the marine training program with 21 employees now having taken the training.
- Courses included: Marine Emergency Duties; First Aid and Radio Operators Courses.
- "Oiler" positions have been created to provide opportunities for engineering progression for Northerners.
- The GNWT has purchased a simulator in order to conduct further and advanced training. This will provide an opportunity for Masters to hone skills in emergency situations to further ensure a safe and effective service
- Discussions with potential partners in the marine industry, including NTCL, are progressing.
- Five DOT employees graduated and are now certified engineers actively serving on NWT ferries.

Planned Activities – 2010/11

Marine Training Program

- Continue developing Marine Training Courses.
- Finalize partnerships to maximize economies of scale of providing northern training.
- The Department will conduct advanced training through the use of an emergency simulator. This will provide an opportunity for Masters and Mates to hone their emergency skills.

Planned Activities – 2011/12 and Future Years

Marine Training Program

- Continue running the Marine Training Program.

Action: Strengthen Service Delivery

Description

To increase efficiencies in the delivery of services to NWT residents and to all users of the NWT highway system, two initiatives have been undertaken.

Restructure Commercial Permitting and Carrier and Inspection Programs

- Improvements in the management of NWT commercial vehicle traffic will be implemented. The Highway Transport Officers' responsibilities will be reorganized to increase the focus on enforcement and inspection activities.

New Licence Plate

- The NWT is one of the last jurisdictions in North America to move to reflective licence plates. The change in design will also include a new slogan "Spectacular" which replaces "Explore Canada's Arctic" and reflects the current Northwest Territories Tourism (NWTT) branding strategy. The polar bear licence plate is unique in the world, is internationally known, and has played a significant role over the years in promoting the NWT.

Activity to Date

Restructure Commercial Permitting and Carrier and Inspection Programs

- Began piloting a 24/7 Permitting Call Center. The permit center would operate 24/7 and sell overweight permits and over-dimension permits to a pre-determined threshold, registration permits, and provides fuel tax permits.
- Reorganization plan implemented for the Carrier & Inspections Program refocusing duties to on-road enforcement.

New Licence Plate

- A design for the new licence plate has been recommended and is pending approval. The polar bear design will be maintained and the new licence plate will incorporate the latest reflective technology that will enhance road safety and assist the police in identifying vehicles.
- Funding has been identified to manufacture new tools and die for the standard vehicle and motorcycle plates. A production contract is being drafted.
- Requirements for roll out are being developed and potential legislative amendments identified.

Planned Activities – 2010/11

Restructure Commercial Permitting and Carrier and Inspection Programs

- With the new Regional Manager, continue implementing reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement.

New Licence Plate

- Pending funding approval, implementation and roll out are planned.

Planned Activities – 2011/12 and Future Years

New Licence Plate

- Continue replacing the old NWT licence plates with the new plates as the roll out will continue for eighteen months.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Support Diversification

Description

Over the Top Route
Major oil and gas developers have been exploring the development of an expanded marine resupply system and the opportunity for economic efficiencies that could be realized through a direct marine shipping route between Asia (and Europe), the Mackenzie Valley and points beyond. The Department is exploring opportunities for economic development and diversification for marine communities as part of the 'Over the Top' marine shipping initiative.

Improving Access into the Slave Geologic Province
The initiative involves additional research and continued support of industry's efforts to improve transportation access into the Slave Geologic Province. This is driven by industry and supported by the GNWT, and will help to achieve a balanced, diversified and sustainable NWT economy.

The recent shortened winter road operating seasons (only 50 days in 2006) has resulted in significant costs and operational difficulties for mining developments and the development of options plans. Improved access into the Slave Geologic Province will help to sustain current economic activity and promote the development of new activity.

Activity to Date

Over the Top Route

- In late March 2008 AMIT (Arctic Module Inland Transport) commenced a Front End Engineering Design (FEED) study covering the logistical aspects of the new route, as well as technology, vessel and regulatory requirements. DOT has provided a variety of planning and road engineering data to this study.
- Transport Canada has conditionally committed to undertaking a feasibility study on an Arctic Gateway/Trade Corridor although no start/completion date has been provided.
- The formation of an intergovernmental working group is expected by INAC (GNWT, AB, federal) to assist the gateway development and work jointly on inter-jurisdictional issues such as permitting.

Improving Access into the Slave Geologic Province

- The Tibbitt to Contwoyto Joint Venture released the Winter Road Mining Transportation Alternatives Study on April 5, 2007.
- The report recommends that the best short-term transportation option is to replace the southern portion of ice road with a Seasonal Overland Road (SOR) extending 156-km from Tibbitt Lake to Lockhart Lake where it would rejoin the existing ice road.

Planned Activities – 2010/11

Over the Top Route

- Continue participating in working groups.
- Work with Transport Canada on the Northern Transportation Study Update/Gateway Study

- Following the results of the FEED study (AMIT) and the development of the Terms of Reference for the Northern Transportation/Gateway Study (TC), support marketing and advocacy efforts which highlight the opportunities and benefits of the gateway.

Improving Access into the Slave Geologic Province

- Work with the Canada P3 Office and industry to assess viability of the Seasonal Overland Route as a P3 project.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Increase Safety and Security

Description

Drive Alive

- Drive Alive, the GNWT's partnership-based travel safety information program, provides travel safety information through a variety of media and approaches and makes that information broadly available across the NWT

Activity to Date

Drive Alive

- Partnerships have been developed to further and enhance travel safety public awareness campaigns and activities, including partnerships with RCMP and municipal enforcement to support public awareness with enforcement.
- Partnership with BHP Billiton, which has contributed more than $30,000 for the purchase of child bicycle helmets for distribution to communities. BHP is also a funding partner for the boat safety campaign.
- Northern Stores contributed approximately $10,000 in printing services for the Children's Activity Book, and is distributing the Book throughout its Canadian store network. The book is available in both English and French.
- Partnerships for specific campaigns have also been developed with the NWT Construction Safety Association, Environment Canada, NWT Riders Association, SADD, and Transport Canada
- Bison awareness campaign using posters and mail outs
- "Life of the Party" Designated Driver poster campaign
- Commissioning of "Drive Alive" rap song to support messaging
- Release of Children's Activity Book, aimed at children 4-9 years, in English and French
- Launch of "NWT Survivors Club" to celebrate at the community level those who have been saved from serious injury or death by their use of seat belts, life jackets, or helmets
- Launch annual "Be Safe This Summer" campaign and activities
- Take the lead on boat and waterway safety and lifejacket awareness programs in the NWT
- Contribute to the injury prevention component of the GNWT Healthy Choices Framework
- Publish *Summer Times* and *Winter Times* publications, promoting travel safety information together with messages to support DOT's Road Licensing and Safety program
- Enhance bison awareness campaign including collaboration with Environment and Natural Resources to support Bison Management Strategy
- Drive Alive supports the DOT commitment to the national Road Safety Vision 2010 initiative

Activity Remainder of 2009/2010 FY

Drive Alive

- Launch "Buckle Up NWT", focusing on seat belt / child car seat awareness
- Launch helmet safety campaign in collaboration with HSS injury prevention program
- Launch "Speak Up, Speak Out", the Drive Alive youth initiative

Planned Activities – 2010/11

Drive Alive

- Continue to develop partnerships and established campaigns
- Produce Children's Activity Book in Aboriginal languages as a language resource for immersion education
- Launch bicycling safety campaign promoting safe biking practices
- Develop video resources to support Drive Alive activities with a focus on bicycle safety and boat safety
- Release of youth travel safety comic book publication aimed at 8 – 18 age group

Planned Activities – 2011/12 and Future Years

Drive Alive

- Continue to develop partnerships and established campaigns
- Develop video resources to support Drive Alive activities with a focus on young driver training
- Release of youth travel safety publication in graphic novel format aimed at 14 – 21 age group

d) Overview of Infrastructure Investments

Activity to Date

Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL): 2008/09 – 09/10
Tulita Runway Expansion (RCL) 2008/09 – 09/10
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-12/13
Hwy 5 Chip seal (RCL) 2008/09 – 11/12
Hwy 6 Chip seal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chip seal Overlay 2008/09-12/13
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
Culvert Replacement Program 2008/09-12/13
Deh Cho Bridge (P3) 2008/09 – 10/11
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
Trout Lake Winter Road (RCL) 2008/09 – 09/10
Déline Winter Road Realignment 2008/09-11/12
Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12
Dettah Access Road (BCP) 2009/10-10/11

Planned Activities – 2010/11

New Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Paulatuk ATB (Infrastructure Stimulus Fund) 2009/10
Sachs Harbour ATB (Infrastructure Stimulus Fund) 2009/10
Tuktoyaktuk ATB (Infrastructure Stimulus Fund) 2009/10

Ongoing Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL) 2008/09 – 09/10
Tulita Runway Expansion (RCL) 2008/09 – 09/10

Transportation

Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Ongoing Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-12/13
Hwy 5 Chip seal (RCL) 2008/09 – 11/12
Hwy 6 Chip seal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chip seal Overlay 2008/09-12/13
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
Culvert Replacement Program 2008/09-12/13
Deh Cho Bridge (P3) 2008/09 – 10/11
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
Trout Lake Winter Road (RCL) 2008/09 – 09/10
Déline Winter Road Realignment 2008/09-11/12
Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

Planned Activities – 2011/12

New Air System Capital Improvements

Hay River Runway/Taxiway/Apron Rehab (ACAP) 2011/12-12/13

New Highway System Improvements

Colville Lake Winter Road Grade Improvements (RCL) 2010/11-11/12
Mackenzie Valley Winter Road Bridges (RCL) 2010/11 – 11/12
Tłı̨chǫ Winter Road Realignment (RCL) 2010/11 – 11/12
Wekweètì Winter Road (RCL) 2010/11 – 11/12

Ongoing Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11

Ongoing Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13

Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-12/13
Hwy 5 Chip seal (RCL) 2008/09 – 11/12
Hwy 6 Chip seal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Highway Chip seal Overlay 2008/09-12/13
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
Culvert Replacement Program 2008/09-12/13
Deh Cho Bridge (P3) 2008/09 – 11/12
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
Délîne Winter Road Realignment 2008/09-11/12
Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

e) Legislative Initiatives

Activity to Date

Motor Vehicles Act Amendments

The Department is committed to ensuring that its legislation remains current and assists staff and peace officers in the administration and enforcement of motor vehicle related programs. The Department has developed and implemented a number of amendments to the Motor Vehicle Act to improve safety and meet the needs of the traveling public. The amendments simplified the driver licence renewal process, improved the safety of emergency vehicles operating on highways and clarified a number of provisions in the act.

Public Highways Act Amendments

The Public Highways Act and Regulations require amendments to update the listing of public highways. The amendments will also clarify the responsibility, control and administration of all activities that take place within the corridors designated as Public Highways. In addition, the Department wishes to clarify the authority and responsibility of the Minister with respect to public verses private roadways.

All Terrain Vehicle Act Review

Operation of off-road vehicles is governed by the All-Terrain Vehicles Act. The Act came into force in 1988. A review of the Act is currently required to ensure that it meets current needs. This will involve meeting with the communities and other stakeholders to ensure that the appropriate regulatory framework is in place for public safety.

Planned Activities – 2010/11

- Departmental All Terrain Vehicle Act Review
- Departmental Public Highways Act Review
    - Legislative proposal to Amend the Public Highways Act to be developed and sent to Justice

Planned Activities – 2011/12

- Work with the department of Justice to make further improvement to departmental legislation

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	272	100	277	100	261	100	266	100
Indigenous Employees	156	57	158	57	152	58	154	58
Aboriginal	99	36	103	37	99	38	100	38
Non-Aboriginal	57	21	55	20	53	20	54	20
Non-Indigenous Employees	116	43	119	43	109	42	112	42

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	12	100	12	100	12	100	10	100
Indigenous Employees	3	25	3	25	3	25	1	10
Aboriginal	1	8	0	0	0	0	0	0
Non-Aboriginal	2	17	3	25	3	25	1	10
Non-Indigenous Employees	9	75	9	75	9	75	9	90
Male	12	100	12	100	12	100	10	100
Female	0	0	0	0	0	0	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	133	100	140	100	135	100	121	100
Female	6	4	7	5	3	2	4	3
Male	127	96	133	95	132	98	117	97

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	272	100	277	100	261	100	266	100
Employees with disabilities	1	.4	1	.4	1	.4	1	.4
Other	271	99.6	276	99.6	260	99.6	265	99.6

Note: Information as of March 31 each year.

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	308	1	309
Indeterminate full-time	276	1	277
Indeterminate part-time	-	-	-
Seasonal	32	-	32

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
Environmental Analyst	Yellowknife	HQ	Added	Forced Growth 2010-11

Other Positions

There are no other positions in the Department.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT."To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the department's human resource activities with respect to summer students, interns and transfer assignments for 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
33	24	11	13	9

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
3	3	0	3	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
8	2	0	2	6

Activities Associated with Staff Training & Development

This past summer marked another successful year of participation in the GNWT's Summer Student Program offering a "win win" opportunity for both the students and DOT. In 2009/10, DOT hired 33 students, up from 27 in the previous year, across a range of technical and operational areas. In addition, DOT has also increased its number of intern positions from two to three offering career development opportunities in the areas of communications, road licensing and safety and environmental affairs.

DOT also continues to support a number of developmental transfer assignments. At present, there are

eight developmental transfer assignments within DOT. These assignments continue to assist employees in building the skills they require to help advance their long term career aspirations with the Department.

DOT has also been an active supporter of the Apprenticeship Program now supporting ten apprenticeship positions across the Department in both the electrical and heavy duty mechanic fields.

In addition to participation in government wide human resources programs, DOT has also continued to support a number of in-house human resources programs and initiatives.

One of these programs is DOT's Career Development Program, which since its inception in 1999 has continued to assist departmental employees in preparing for progressive career development opportunities across a range of professional, technical, managerial and non-traditional positions. To date, 58 employees have participated in this Program.

In addition, each year DOT and the Department of Public Works & Services jointly sponsor awards for students in Grades 7, 8 and 9 who have achieved the highest combined marks in math and science. The purpose of these awards is to encourage students to excel in math and science and by doing so, help prepare them for continued learning in the fields of engineering and a wide range of technical trades. This past year, 29 schools across the Northwest Territories submitted nominations for 65 students.

In 2008/09, DOT has also continued to partner with Canadian North, Discovery Air, and Adlair Aviation to provide scholarships for NWT students attending full-time training leading to an aviation-related career in the North. This past year, a total of $40,000 was awarded to 10 students, representing six full $5,000 scholarships and four $2,500 partial scholarships.

DOT's Marine Training Program has also continued to achieve good results in meeting the training needs of our Marine Deckhands, and Captains. This past year, two northern engineers successfully completed specialized marine training at Georgian Brown College in Ontario and will be applying these new skills this coming season. Eighteen ferry crew personnel have also completed labour relations, first aid and marine training. In addition, all Captains have participated in labour relations, alcohol testing and marine emergency training this past year.

Finally, DOT is in the process of completing the development of a departmental Human Resources Strategy and Action Plan that will serve as a resource in prioritizing and continuously improving upon the Department's human resources related activities. The Department plans to complete the remaining revisions, including ensuring alignment with the NWT Public Service Strategic Plan by fall 2009.

g) Information System & Management Overview

Overview

Information Systems continue to play an integral role in supporting the programs and services delivery of the Department of Transportation (DOT). To ensure this continued alignment, each year the Department's Senior Management Information Systems Committee meets to review and prioritize information systems investments in relation to both DOT's current and emergent strategic priorities. This year, the Committee also plans to finalize the development of a current Information Systems Strategy that will serve as a useful resource to inform these investment decisions for 2009/10 to 2012/13.

Over the years, the Department's operating environment has continued to undergo dynamic change, requiring the Department to be both proactive and responsive in its information systems investments. A few examples include a Safety Management System (SMS) in response to new federal safety management regulation, an Asset Management System (AMS) for improved equipment maintenance management, and modernization upgrades to existing legacy systems, such as the Department's Motor Vehicle Information System. A number of system investments have also required the use of creative and innovative technological solutions, such as DOT's Marine Passenger and Ferry Tracking System to be deployed in 2009.

Consistent with DOT's conservative information systems investment approach, a number of system investments have either been or are capable of being used by other GNWT departments. For example, the common Asset Management System now in use by both DOT and PWS, the DOT/PWS Contract Information System, and DOT's Website Engine, which has been adopted by a number of GNWT departments. In addition, a number of DOT system investments also continue to directly support a range of corporate functions such as facilitating the recovery of a wide range of general revenues.

Below is a current summary of the Department's major information system applications.

APPLICATION	PURPOSE
Aileron (Landing Fees)	Supports the collection of landing and general terminal fees and provides statistics for planning purposes.
AM Meridian (Drawing Management System)	Used to locate, view, cross-reference and print all available engineering/construction drawings and supporting documentation for all 26 Airports.
Asset Management System (AMS)	To support the equipment maintenance management needs of the Department.
Contract Information System (CIS)	Administer contracting processes for DOT and PWS with interface to GNWT Contract Registry and Reporting System.
MVIS (Motor Vehicle Information System)	Manages all motor vehicle related information, including vehicle registrations, drivers licences, examinations, convictions, accidents, medicals, inventories, demerits, abstracts, permits, and National Safety Code violations. Facilitates the collection of revenues.
Runway Condition Reporting System (RCR)	Used to report runway conditions to NavCanada and Airlines to reduce the risk of landing-related accidents or damage.
Safety Management System (SMS)	Manage safety information for new Transport Canada regulatory requirements
Secure Image Management System (SIMS)	Manages the new Digital Drivers Licences, integrating into MVIS and the contractors card production facility in Ottawa
SPACE (Lease Management)	Used to manage legal documents, rent-rolls and assets for Airport commercial development leases.
Traffic and Weigh Scale Systems	Several systems that record traffic and weights for planning purposes and also enforce weight limits on commercial traffic.
Website engine	An innovative website engine development and managed by DoT. Now adopted by the Legislative Assembly, the Executive, and DAAIR. Both ENR and Aurora College are in the process of adopting the engine.

Transportation

Planned Activities – 2010-11

The following IM/IS initiatives and services are planned for 2010-11:

- Major enhancements to the Motor Vehicle Information System (MVIS);
- Build and implement a Toll Reconciliation System (TRS) for the Deh Cho Bridge Toll. This will allow the Department to reconcile the permit revenues collected by its Motor Vehicle Information System (MVIS) with the traffic data used to calculate payments owed;
- Deploy the Asset Management System (AMS) to Highway Surface maintenance;
- Implement improvements for Business Continuity and Resumption Planning;
- Enhancements to the DOT/PWS Contract Information System (CIS) in conjunction with the Department of Public Works and Services.
- Partner with client Departments to enhance the Website Engine, providing enhanced e-government capabilities to the public, and assistance to migrate additional Departments to the website engine.
- Plan a software upgrade for Bridge and Culvert maintenance in order to meet new national maintenance reporting standards;
- Cross-training for increased coverage of support activities required for existing systems.

Planned Activities - 2011-12

The longer term outlook for 2011-12 and 2012-13 includes the following information systems initiatives:

- Continue to make enhancements and improvements to the Motor Vehicle Information System (MVIS);
- Develop or acquire a new Airport Security Management System (ASMS), as required by upcoming Transport Canada regulations, integrated with the existing Safety Management System (SMS) and Asset Management System (AMS);
- Integration of the existing Runway Condition Reporting system with the Safety Management System, Security Management System and Asset Management System.
- Partner with the Department of Municipal and Community Affairs to deploy their existing Emergency Management System software to Airport Emergency Operation Centres.
- Renewal or replacement of Secure Image Management System (SIMS);
- Support a possible GNWT-wide adoption of the DOT Website Engine for all Departments
- Implementation of a new Bridge Maintenance Software system
- Partnering with Environment Canada and in accord with the federal 511 Consortium, develop an improved road and weather reporting information system to the travelling public.
- Continue to monitor the Deh Cho Bridge permits and traffic volumes in order to ensure accurate reporting and collection of revenues.

4. Future Strategic Direction for the Department

The Department will continue to work towards transforming the transportation system of the NWT to embrace the future. The transportation system will continue to consist of a variety of different transportation modes and the Department's planning process will continue to reflect this while ensuring that environmental sustainability of the system.

Infrastructure
In keeping with the Department's official Highway Strategy document, in future years DOT will continue to invest in 4 key priority areas:

- Upgrading and Improving the Existing NWT Highway System
- Pursuing Construction of the Mackenzie Valley Highway to Tuktoyaktuk
- Pursuing Construction of a Slave Geological Province Transportation Corridor
- Improving Community Access to the NWT Highway System.

Since the DOT released the first strategic plan in 2000, *Highway Strategy: Investing in Roads for People and the Economy*, it has worked steadily in the four priority areas to improve the transportation system. Over the past 10 years the Department has made significant investments and progress on each goal but there is still work to be on done.

Strategic investments in these areas will assist Northerners by improving their level of community access and thereby enhancing the overall quality of life. Further improvements to regional accessibility will enabling future mineral and natural resource exploration and development while promoting and making possible in the North many other commercial interests.

For those communities that rely on the GNWT's airport system, the DOT will continue to invest in airports and expanding facilities and runways as needs dictate. The Department's 2007 *Airport Runway Optimal Lengths and Issues* study examined each airport in the NWT and provided advice as to current and future runway needs. The airport network will remain a key piece of the transportation system infrastructure.

The Department will work towards having Canada's recent investments in strategic gateways and corridors extended to include investments in the Western Arctic Gateway and the "Over-the-Top" Marine Shipping route. Investments made in both the gateway and shipping route will lead to improvements in marine facilities and will signify the importance of arctic marine shipping and trade to the rest of Canada and abroad.

Working with Our Partners
The Department will continue to work closely with our community partners to both improve infrastructure and to promote road safety. Safety will remain an area of key significance and will be promoted through public awareness campaigns, enforcement activities, and with the help of local communities.

As well, DOT will ensure that our legislation meets national safety standards, and is updated to reflect the modern realities of the transportation system and its users. Through ongoing legislative reviews and inter-jurisdictional policy discussions we will continue to innovate and work with our partners but to still ensure changes reflect life in the north.